

Program W0C

DOT - Washington State Ferries - Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	126.0	303,320	303,320
Supplemental Changes			
Capital Projects		63,451	63,451
Moving and Remodeling Costs	.2	1,138	1,138
Subtotal - Supplemental Changes	0.2	64,589	64,589
Total Proposed Budget	126.2	367,909	367,909
Difference	.2	64,589	64,589
Percent Change	0.1%	21.3%	21.3%

SUPPLEMENTAL CHANGES**Capital Projects**

Funding is provided for capital projects that preserve and improve existing ferry terminals and vessels. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

Moving and Remodeling Costs

A portion of the lease savings captured in the 2015-17 budget is restored to complete costs associated with consolidating Washington State Ferries headquarters staff. The full amount of lease savings will be recognized in the 2017-19 budget. (Puget Sound Ferry Operations Account-State)